

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A25000 Health Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00068 Administration		
250010 Administration	15	3,163,145
250020 Duplication Delivery	12	851,074
250030 Data Management	9	836,109
250040 Storekeeping	5	162,146
250050 Vital Records	16	833,944
250060 Biostatistics	15	399,104
Administration Appro Total	72	6,245,522
00070 Communicable Disease Control		
250340 Epidemiology	32	1,649,492
250350 STD Control	13	904,332
250420 TB Control	17	1,140,206
Communicable Disease Control Appro Total	62	3,694,030
00071 Environmental Health Services		
250110 Animal Control Center	34	931,734
250120 Community & Industrial Hygiene	23	1,158,544
250130 Food Sanitation	31	1,611,094
250222 Rodent Impact Program	2	287,020
250224 Lead Abatement	25	400,000
Environmental Health Services Appro Total	115	4,388,392
00073 Technical Support Services		
250470 Laboratory	37	2,740,672
250480 Pharmacy	18	2,775,382
250490 Radiology	4	269,174
Technical Support Services Appro Total	59	5,785,228
00074 Primary Family Care		
250500 Personal Services Administration	4	537,444
250510 Bruce Douglas Center	3	214,102
250520 Grace Ross Center	10	1,056,780
250530 Northeast Center	15	915,684
250540 Eastside Center	3	257,313
250550 Chass Center	0	100,000
250560 Herman Kiefer Family Center	16	1,315,161
Primary Family Care Appro Total	51	4,396,484

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A25000 Health Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00076 Drug Education		
250710 Drug Education	0	750,000
Drug Education Appro Total	0	750,000
00077 Community Health Services		
250180 Public Nursing-Admin-Community	7	548,236
250190 Community Nursing Services-Community	23	1,221,880
250200 Infant Death Reduction-Community	14	923,173
250210 Medicaid Screening-Community	10	476,008
250270 School Vision & Hearing	5	614,870
250700 Medical Social Work	4	351,662
Community Health Services Appro Total	63	4,135,829
00078 Substance Abuse		
250300 Substance Abuse Administration	10	1,166,691
Substance Abuse Appro Total	10	1,166,691
00081 Plant Operation and Maintenance-Herman Kiefer		
250070 Housekeeping	21	933,120
250080 Maintenance	20	2,800,710
250090 Plant Protection	25	1,826,291
Plant Operation and Maintenance-Herman Kiefer Appro Total	66	5,560,121
00377 Grant Contributions - Cash		
250001 Grant Contributions - Cash	0	620,000
Grant Contributions - Cash Appro Total	0	620,000
00410 Nutrition Services		
250640 Nutrition Services	10	696,485
Nutrition Services Appro Total	10	696,485
General Fund Group Total	508	37,438,782
Special Revenue Fund Group		
10491 Substance Abuse Coord Agency 2002		
258124 Sub Abuse Coordin Agency 9/2002	0	22,002,851
Substance Abuse Coord Agency 2002 Appro Total	0	22,002,851

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A25000 Health Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
10492 Medicaid Substance Abuse		
258125 Medicaid Substance Abuse 2001/2002	0	7,210,000
Medicaid Substance Abuse Appro Total	0	7,210,000
10493 WIC Supplemental Food 9/2002		
258340 WIC Supplemental Food 9/2002	73	3,658,119
WIC Supplemental Food 9/2002 Appro Total	73	3,658,119
10494 Summer Food Service 9/2002		
258341 Summer Food Service 9/2002	0	1,400,000
Summer Food Service 9/2002 Appro Total	0	1,400,000
10495 Dietetic Intern Program 8/2002		
258342 Dietetic Intern Program 8/2002	0	2,500
Dietetic Intern Program 8/2002 Appro Total	0	2,500
10496 Childhood Lead Prev - CDC 7/2002		
258481 Childhood Lead Prev - CDC 7/2002	3	304,271
Childhood Lead Prev - CDC 7/2002 Appro Total	3	304,271
10497 Childhood Lead (MDCH) 9/2002		
258482 Childhood Lead (MDCH) 9/2002	9	565,534
Childhood Lead (MDCH) 9/2002 Appro Total	9	565,534
10498 Adol Health-Alter Models 9/2002		
258680 Adol Health - Alter Models 9/2002	2	128,800
Adol Health-Alter Models 9/2002 Appro Total	2	128,800
10499 Adol Health-Teen Health Centers 9/2002		
258681 Adol Health - Teen Health Centers 9/2002	0	266,316
Adol Health-Teen Health Centers 9/2002 Appro Total	0	266,316
10500 AIDS/HIV Consortia 9/2002		
258682 AIDS/HIV Consortia 9/2002	0	1,205,000
AIDS/HIV Consortia 9/2002 Appro Total	0	1,205,000
10501 AIDS/HIV Family Services 7/2002		
258683 AIDS/HIV Family Services 7/2002	0	106,044
AIDS/HIV Family Services 7/2002 Appro Total	0	106,044

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A25000 Health Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
10502 AIDS/HIV Prev & Planning 9/2002		
258684 AIDS/HIV Prev & Planning 9/2002	0	1,018,687
AIDS/HIV Prev & Planning 9/2002 Appro Total	0	1,018,687
10503 Local Tobacco Reduction		
258685 Local Tobacco Reduction 2001/2002	0	100,000
Local Tobacco Reduction Appro Total	0	100,000
10504 Cardiovas Disease Prev 9/2002		
258686 Cardiovas Disease Prev 9/2002	3	155,070
Cardiovas Disease Prev 9/2002 Appro Total	3	155,070
10505 Case Coord & Support 9/2002		
258687 Case Coord & Support 9/2002	1	75,000
Case Coord & Support 9/2002 Appro Total	1	75,000
10506 Local Maternal & Children BG 9/2002		
258688 Local Maternal & Children BG 9/2002	11	1,770,853
Local Maternal & Children BG 9/2002 Appro Total	11	1,770,853
10507 CHSCS Outreach & Advocacy 9/2002		
258689 CHSCS Outreach & Advocacy 9/2002	9	806,280
CHSCS Outreach & Advocacy 9/2002 Appro Total	9	806,280
10508 Medicaid Outreach & Advocacy 9/2002		
258690 Medicaid Outreach & Advocacy 9/2002	20	1,885,067
Medicaid Outreach & Advocacy 9/2002 Appro Total	20	1,885,067
10509 Family Planning 9/2002		
258691 Family Planning 9/2002	6	681,934
Family Planning 9/2002 Appro Total	6	681,934
10510 Immunization Action Plan 9/2002		
258692 Immunization Action Plan 9/2002	8	373,466
Immunization Action Plan 9/2002 Appro Total	8	373,466
10511 Mat & Inf Health Advoc 9/2002		
258693 Mat & Inf Health Advocacy 9/2002	0	315,188
Mat & Inf Health Advoc 9/2002 Appro Total	0	315,188

**CITY OF DETROIT
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A25000 Health Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
10512 Minority Health 9/2002		
258694 Minority Health 9/2002	0	33,045
Minority Health 9/2002 Appro Total	0	33,045
10513 PNC Outreach & Advocacy 9/2002		
258695 PNC Outreach & Advocacy 9/2002	0	121,500
PNC Outreach & Advocacy 9/2002 Appro Total	0	121,500
10514 Primary Care - CHASS 9/2002		
258696 Primary Care - CHASS 9/2002	0	904,700
Primary Care - CHASS 9/2002 Appro Total	0	904,700
10515 Refugee Health Screening 7/2002		
258697 Refugee Health Screening 7/2002	0	42,987
Refugee Health Screening 7/2002 Appro Total	0	42,987
10516 STD Control 9/2002		
258698 STD Control 9/2002	9	1,133,202
STD Control 9/2002 Appro Total	9	1,133,202
10517 Laboratory Services 9/2002		
258699 Laboratory Services 9/2002	0	84,729
258700 Bio-Terrorism Laboratory 9/2002	0	46,126
Laboratory Services 9/2002 Appro Total	0	130,855
10519 Court Mandated Parenting Program		
258701 Court Mandated Parenting Program 2001/2002	2	121,000
Court Mandated Parenting Program Appro Total	2	121,000
10520 Medicaid Waiver Telephone Screening Program		
258702 Medicaid Waiver Telephone Screening Prog 01/02	0	20,000
Medicaid Waiver Telephone Screening Program Appro Total	0	20,000
10522 Infant Mortality Review Program		
258704 Infant Mortality Review Program 2001/2002	0	100,000
Infant Mortality Review Program Appro Total	0	100,000
10523 Vaccine Replacement & Handling		
258705 Vaccine Replacement & Handling 2001/2002	0	155,433
Vaccine Replacement & Handling Appro Total	0	155,433

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A25000 Health Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
10524 HIV Emerg Supp Relief 2/2002		
258865 HIV Emerg Supp Relief 2/2002	0	7,234,813
HIV Emerg Supp Relief 2/2002 Appro Total	0	7,234,813
10525 HOPWA AIDS Housing 6/2002		
258866 HOPWA AIDS Housing 6/2002	0	1,732,000
HOPWA AIDS Housing 6/2002 Appro Total	0	1,732,000
10526 Healthy Start Initiative 8/2002		
258867 Health Start Initiative 8/2002	3	1,378,400
Healthy Start Initiative 8/2002 Appro Total	3	1,378,400
10527 TB Prev & Control 12/2002		
258868 TB Prev & Control 12/2002	0	530,000
TB Prev & Control 12/2002 Appro Total	0	530,000
10537 Integrated Model of Treatment - Substance Abuse		
258869 Integrated Model of Addiction Treatment	0	499,916
Integrated Model of Treatment - Substance Abuse Appro Total	0	499,916
Special Revenue Fund Group Total	159	58,168,831
Capital Projects Fund Group		
10091 Capital Improvements - Health		
258858 Capital Improvements - Health	0	1,000,000
Capital Improvements - Health Appro Total	0	1,000,000
Capital Projects Fund Group Total	0	1,000,000
AGENCY APPROPRIATION TOTAL	667	96,607,613

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A25000 Health Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00068 Administration		
250010 Administration		6,119,519
250050 Vital Records		1,800,000
Administration Appro Total		7,919,519
00070 Communicable Disease Control		
250340 Epidemiology		70,000
250420 TB Control		44,000
Communicable Disease Control Appro Total		114,000
00071 Environmental Health Services		
250110 Animal Control Center		160,000
250120 Community & Industrial Hygiene		190,000
250130 Food Sanitation		745,000
Environmental Health Services Appro Total		1,095,000
00073 Technical Support Services		
250470 Laboratory		360,000
250480 Pharmacy		150,000
250490 Radiology		2,000
Technical Support Services Appro Total		512,000
00074 Primary Family Care		
250500 Personal Services Administration		1,350,000
250520 Grace Ross Center		100,000
250530 Northeast Center		240,000
250560 Herman Kiefer Family Center		180,000
Primary Family Care Appro Total		1,870,000
00077 Community Health Services		
250190 Community Nursing Services-Community		125,000
250200 Infant Death Reduction-Community		280,000
250210 Medicaid Screening-Community		255,000
250700 Medical Social Work		374,000
Community Health Services Appro Total		1,034,000
00078 Substance Abuse		
250300 Substance Abuse Administration		709,000
Substance Abuse Appro Total		709,000

CITY OF DETROIT
FISCAL 2001/2002 BUDGET

A25000 Health Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00081 Plant Operation and Maintenance-Herman Kiefer		
250080 Maintenance		713,357
Plant Operation and Maintenance-Herman Kiefer Appro Total		713,357
General Fund Group Total		13,966,876
Special Revenue Fund Group		
10491 Substance Abuse Coord Agency 2002		
258124 Sub Abuse Coordin Agency 9/2002		22,002,851
Substance Abuse Coord Agency 2002 Appro Total		22,002,851
10492 Medicaid Substance Abusee		
258125 Medicaid Substance Abuse 2001/2002		7,210,000
Medicaid Substance Abusee Appro Total		7,210,000
10493 WIC Supplemental Food 9/2002		
258340 WIC Supplemental Food 9/2002		3,658,119
WIC Supplemental Food 9/2002 Appro Total		3,658,119
10494 Summer Food Service 9/2002		
258341 Summer Food Service 9/2002		1,400,000
Summer Food Service 9/2002 Appro Total		1,400,000
10495 Dietetic Intern Program 8/2002		
258342 Dietetic Intern Program 8/2002		2,500
Dietetic Intern Program 8/2002 Appro Total		2,500
10496 Childhood Lead Prev - CDC 7/2002		
258481 Childhood Lead Prev - CDC 7/2002		304,271
Childhood Lead Prev - CDC 7/2002 Appro Total		304,271
10497 Childhood Lead (MDCH) 9/2002		
258482 Childhood Lead (MDCH) 9/2002		565,534
Childhood Lead (MDCH) 9/2002 Appro Total		565,534
10498 Adol Health-Alter Models 9/2002		
258680 Adol Health - Alter Models 9/2002		128,800
Adol Health-Alter Models 9/2002 Appro Total		128,800

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FISCAL 2001/2002 BUDGET**

A25000 Health Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
10499 Adol Health-Teen Health Centers 9/2002		
258681 Adol Health - Teen Health Centers 9/2002		266,316
Adol Health-Teen Health Centers 9/2002 Appro Total		<u>266,316</u>
10500 AIDS/HIV Consortia 9/2002		
258682 AIDS/HIV Consortia 9/2002		1,205,000
AIDS/HIV Consortia 9/2002 Appro Total		<u>1,205,000</u>
10501 AIDS/HIV Family Services 7/2002		
258683 AIDS/HIV Family Services 7/2002		106,044
AIDS/HIV Family Services 7/2002 Appro Total		<u>106,044</u>
10502 AIDS/HIV Prev & Planning 9/2002		
258684 AIDS/HIV Prev & Planning 9/2002		1,018,687
AIDS/HIV Prev & Planning 9/2002 Appro Total		<u>1,018,687</u>
10503 Local Tobacco Reduction		
258685 Local Tobacco Reduction 2001/2002		100,000
Local Tobacco Reduction Appro Total		<u>100,000</u>
10504 Cardiovas Disease Prev 9/2002		
258686 Cardiovas Disease Prev 9/2002		155,070
Cardiovas Disease Prev 9/2002 Appro Total		<u>155,070</u>
10505 Case Coord & Support 9/2002		
258687 Case Coord & Support 9/2002		75,000
Case Coord & Support 9/2002 Appro Total		<u>75,000</u>
10506 Local Maternal & Children BG 9/2002		
258688 Local Maternal & Children BG 9/2002		1,770,853
Local Maternal & Children BG 9/2002 Appro Total		<u>1,770,853</u>
10507 CHSCS Outreach & Advocacy 9/2002		
258689 CHSCS Outreach & Advocacy 9/2002		806,280
CHSCS Outreach & Advocacy 9/2002 Appro Total		<u>806,280</u>
10508 Medicaid Outreach & Advocacy 9/2002		
258690 Medicaid Outreach & Advocacy 9/2002		1,885,067
Medicaid Outreach & Advocacy 9/2002 Appro Total		<u>1,885,067</u>

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A25000 Health Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
10509 Family Planning 9/2002		
258691 Family Planning 9/2002		681,934
Family Planning 9/2002 Appro Total		681,934
10510 Immunization Action Plan 9/2002		
258692 Immunization Action Plan 9/2002		373,466
Immunization Action Plan 9/2002 Appro Total		373,466
10511 Mat & Inf Health Advoc 9/2002		
258693 Mat & Inf Health Advocacy 9/2002		315,188
Mat & Inf Health Advoc 9/2002 Appro Total		315,188
10512 Minority Health 9/2002		
258694 Minority Health 9/2002		33,045
Minority Health 9/2002 Appro Total		33,045
10513 PNC Outreach & Advocacy 9/2002		
258695 PNC Outreach & Advocacy 9/2002		121,500
PNC Outreach & Advocacy 9/2002 Appro Total		121,500
10514 Primary Care - CHASS 9/2002		
258696 Primary Care - CHASS 9/2002		904,700
Primary Care - CHASS 9/2002 Appro Total		904,700
10515 Refugee Health Screening 7/2002		
258697 Refugee Health Screening 7/2002		42,987
Refugee Health Screening 7/2002 Appro Total		42,987
10516 STD Control 9/2002		
258698 STD Control 9/2002		1,133,202
STD Control 9/2002 Appro Total		1,133,202
10517 Laboratory Services 9/2002		
258699 Laboratory Services 9/2002		84,729
258700 Bio-Terrorism Laboratory 9/2002		46,126
Laboratory Services 9/2002 Appro Total		130,855
10519 Court Mandated Parenting Program		
258701 Court Mandated Parenting Program 2001/2002		121,000
Court Mandated Parenting Program Appro Total		121,000

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FISCAL 2001/2002 BUDGET**

A25000 Health Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
10520 Medicaid Waiver Telephone Screening Program		
258702 Medicaid Waiver Telephone Screening Prog 01/02		20,000
Medicaid Waiver Telephone Screening Program Appro Total		<u>20,000</u>
10522 Infant Mortality Review Program		
258704 Infant Mortality Review Program 2001/2002		100,000
Infant Mortality Review Program Appro Total		<u>100,000</u>
10523 Vaccine Replacement & Handling		
258705 Vaccine Replacement & Handling 2001/2002		155,433
Vaccine Replacement & Handling Appro Total		<u>155,433</u>
10524 HIV Emerg Supp Relief 2/2002		
258865 HIV Emerg Supp Relief 2/2002		7,234,813
HIV Emerg Supp Relief 2/2002 Appro Total		<u>7,234,813</u>
10525 HOPWA AIDS Housing 6/2002		
258866 HOPWA AIDS Housing 6/2002		1,732,000
HOPWA AIDS Housing 6/2002 Appro Total		<u>1,732,000</u>
10526 Healthy Start Initiative 8/2002		
258867 Health Start Initiative 8/2002		1,378,400
Healthy Start Initiative 8/2002 Appro Total		<u>1,378,400</u>
10527 TB Prev & Control 12/2002		
258868 TB Prev & Control 12/2002		530,000
TB Prev & Control 12/2002 Appro Total		<u>530,000</u>
10537 Integrated Model of Treatment - Substance Abuse		
258869 Integrated Model of Addiction Treatment		499,917
Integrated Model of Treatment - Substance Abuse Appro Total		<u>499,917</u>
Special Revenue Fund Group Total		<u><u>58,168,832</u></u>

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A25000 Health Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Capital Projects Fund Group		
10091 Capital Improvements - Health		
258858 Capital Improvements - Health		1,000,000
Capital Improvements - Health Appro Total		1,000,000
Capital Projects Fund Group Total		1,000,000
AGENCY REVENUE TOTAL		73,135,708